

Agency 340

Student Achievement Council**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	103.9	500,421	224,569	724,990
Total Maintenance Level	95.3	500,456	228,593	729,049
Difference	(8.6)	35	4,024	4,059
Percent Change from Current Biennium	(8.3)%	0.0%	1.8%	0.6%
Performance Changes				
College Bound - Summer Attendance			3,206	3,206
Private/Local Grant Authority			300	300
College Bound Scholarship Award Levels			4,039	4,039
State Employee Health Insurance		(33)	(38)	(71)
Subtotal		(33)	7,507	7,474
Total Proposed Budget	95.3	500,423	236,100	736,523
Difference	(8.6)	2	11,531	11,533
Percent Change from Current Biennium	(8.3)%	0.0%	5.1%	1.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**College Bound - Summer Attendance**

College Bound scholarship recipients may elect to attend courses during summer session. Additional funding is provided to cover anticipated scholarship payments for summer attendance. Summer enrollment counts against the twelve-quarter maximum length of enrollment. (Education Legacy Trust Account-State)

Private/Local Grant Authority

Private/local expenditure authority of \$150,000 per year is provided to allow the agency flexibility to receive private grant funding for mission-related activities. (General Fund-Private/Local)

College Bound Scholarship Award Levels

Additional funding is provided for higher than anticipated award levels in the first fiscal year. Assumed 2013 budget savings were not achieved in Fiscal Year 2014 due to the timing of campus financial aid decisions prior to adoption of the biennial budget in 2013. (Education Legacy Trust Account-State)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)

HIGHER EDUCATION